

Budget Brief – Utah Valley State College

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SUMMARY

Utah Valley State College (UVSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division consists of programs leading to baccalaureate degrees in areas of high demand for the community and student body. UVSC has campuses in Orem and Heber City. The FY 2006 enrollment at UVSC was 14,496 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2007 appropriated budget for Utah Valley State College was \$102,436,900, with \$13,107,000 from the General Fund and \$36,842,100 from the Education Fund (including a one-time Education Fund reduction of \$1,015,900). Using the FY 2007 ongoing appropriation as the beginning point for the FY 2008 base budget, with a reduction in the level of dedicated credits in the amount of \$2,388,700, the total adjusted amount becomes \$101,064,100.

Higher Education Transfers: Included in the FY 2007 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative. The Analyst recommends that the ongoing funding be distributed to the appropriate institutions. Utah Valley State College received \$75,000 of the one-time funding, but no ongoing funding, so no FY 2008 transfer is recommended.

Operation and Maintenance of New Facilities: Utah Valley State College's new Digital Learning Center is scheduled for completion in July of 2008, so the base budget O & M funding will not be needed in FY 2008. As a result, the Analyst recommends a one-time FY 2008 reduction in the amount of \$1,053,400.

Utility Rate Increases: Utah Valley State College has experienced increasing costs associated with electricity and natural gas on the campus during the past year. The Analyst recommends funding to cover the increased costs of the utilities in the amount of \$483,000 for FY 2008 and \$246,900 for FY 2007.

Nursing Initiative: The Analyst recommends \$500,000 in ongoing funding for the Nursing Initiative for FY 2008. This would make the FY 2007 one-time appropriation as ongoing funding for the Nursing Initiative. The portion recommended for Utah Valley State College is \$39,300.

Figure 1: Utah Valley State College - Budget History

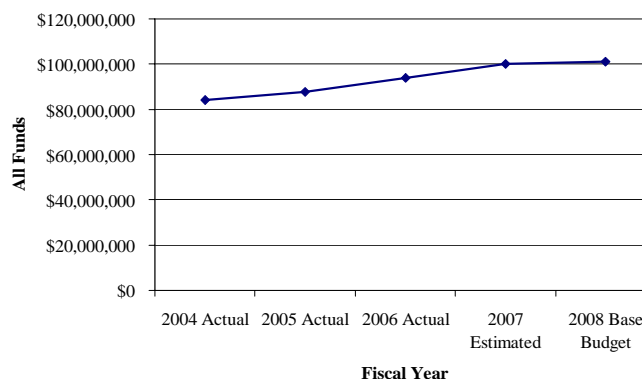


Figure 2: Weber State University - FTE History

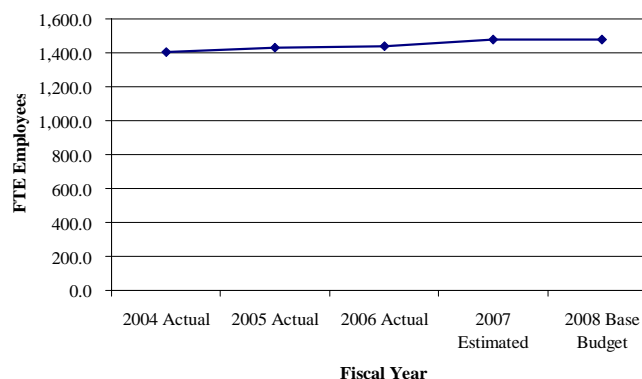
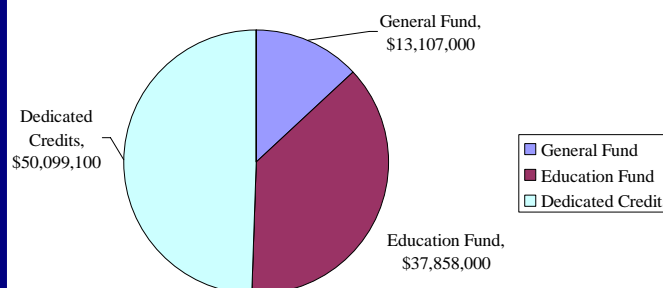


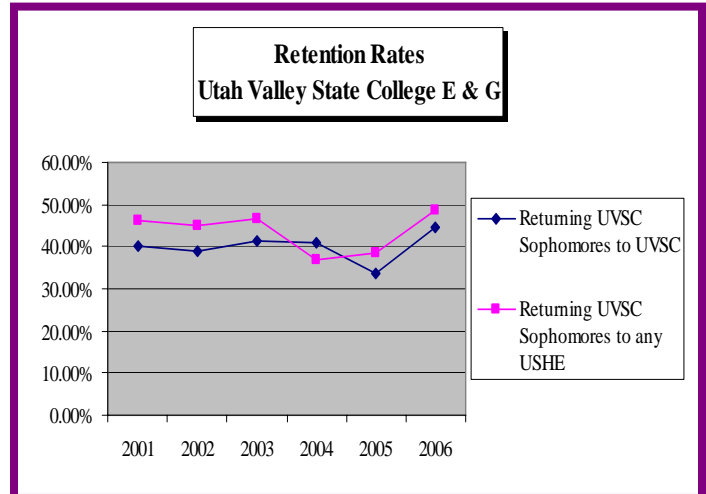
Figure 3: Utah Valley State College - FY 2008 Funding Mix



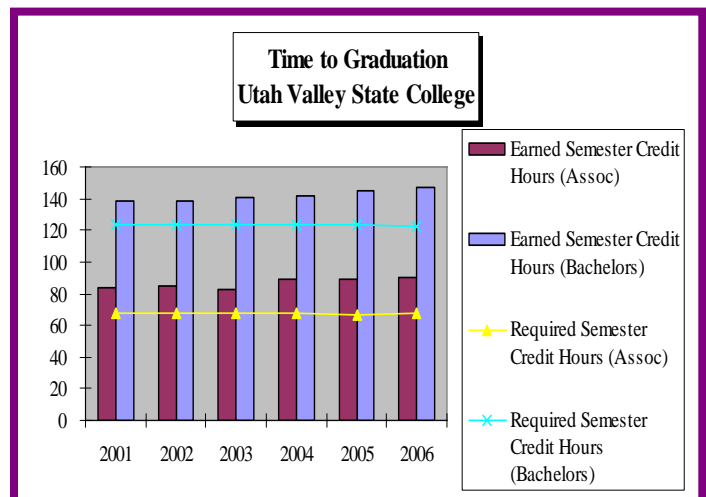
ACCOUNTABILITY DETAIL

Utah Valley State College's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

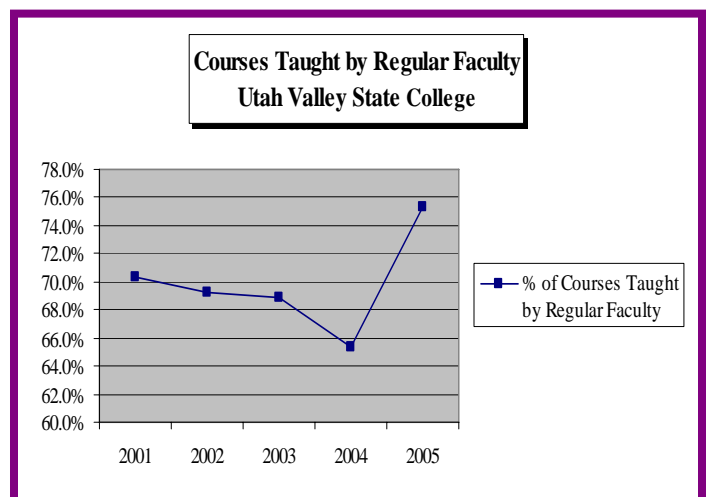
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2006, the average number of earned semester hours for graduates with an Associate Degree at Utah Valley State College was 90. The minimum required number of hours is 68. For graduates with a Bachelor Degree, the average number of earned semester hours was 147, with 122 hours required for graduation.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Utah Valley State College has fluctuated over the past five years, as shown in the figure. Currently, 75 percent of the courses at Utah Valley State College are taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Utah Valley State College's FY 2008 adjusted base budget in the amount of \$101,064,100, with \$13,107,000 from the General Fund, \$37,858,000 from the Education Fund, and \$50,099,100 from Dedicated Credits.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Utah Valley State College included in the appropriations acts for FY 2007.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget of \$101,064,100 for Utah Valley State College. The approved allocation is \$13,107,000 (General Fund) and \$37,858,000 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2008 and FY 2007 (Supplemental).

BUDGET DETAIL TABLE

Utah Valley State College						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	43,095,000	13,107,000	0	13,107,000	0	13,107,000
Education Fund	4,677,800	37,858,000	0	37,858,000	0	37,858,000
Education Fund, One-time	198,100	(1,015,900)	0	(1,015,900)	1,015,900	0
Dedicated Credits Revenue	45,835,032	52,487,800	(2,388,700)	50,099,100	0	50,099,100
Transfers	512,095	0	0	0	0	0
Beginning Nonlapsing	10,122,854	0	0	0	0	0
Closing Nonlapsing	(10,684,006)	0	0	0	0	0
Total	\$93,756,875	\$102,436,900	(\$2,388,700)	\$100,048,200	\$1,015,900	\$101,064,100
Line Items						
Education and General	93,617,775	102,292,200	(2,388,700)	99,903,500	1,015,900	100,919,400
Educationally Disadvantaged	139,100	144,700	0	144,700	0	144,700
Total	\$93,756,875	\$102,436,900	(\$2,388,700)	\$100,048,200	\$1,015,900	\$101,064,100
Categories of Expenditure						
Personal Services	79,441,302	87,065,200	(2,050,100)	85,015,100	0	85,015,100
In-State Travel	1,050,142	689,100	13,700	702,800	0	702,800
Current Expense	12,187,304	13,994,000	(254,100)	13,739,900	1,015,900	14,755,800
Capital Outlay	780,627	688,600	(98,200)	590,400	0	590,400
Other Charges/Pass Thru	297,500	0	0	0	0	0
Total	\$93,756,875	\$102,436,900	(\$2,388,700)	\$100,048,200	\$1,015,900	\$101,064,100
Other Data						
Budgeted FTE	1,415.1	1,487.7	(31.6)	1,456.0	0.0	1,456.0
Vehicles	154	157	(3)	154	0	154
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						